

Budget Summary Report for FARWELL ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,404,925	\$6,191	11	Instruction	\$4,092,647	\$7,870
12	Instructional Resources, Media Services	\$114,298	\$208	12	Instructional Resources, Media Services	\$134,348	\$258
13	Curriculum Development & Staff Development	\$7,013	\$13	13	Curriculum Development & Staff Development	\$16,213	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,526,235	\$6,411	Total:		\$4,243,208	\$8,160
Instructional Support				Instructional Support			
21	Instructional Leadership	\$30,589	\$56	21	Instructional Leadership	\$30,036	\$58
23	School Leadership	\$319,292	\$581	23	School Leadership	\$379,794	\$730
31	Guidance & Counseling, Evaluation	\$124,249	\$226	31	Guidance & Counseling, Evaluation	\$147,470	\$284
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$30,642	\$56	33	Health Services	\$35,394	\$68
36	Co-curricular/ Extra-curricular Activities	\$235,846	\$429	36	Co-curricular/ Extra-curricular Activities	\$278,291	\$535
Total		\$740,617	\$1,347	Total		\$870,985	\$1,675
Central Administration				Central Administration			
41	General Administration	\$233,849	\$425	41	General Administration	\$266,153	\$512
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$612	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$234,462	\$426	Total:		\$266,903	\$513
District Operations				District Operations			
51	Plant Maintenance & Operations	\$534,240	\$971	51	Plant Maintenance & Operations	\$612,303	\$1,178
52	Security and Monitoring	\$217	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$149,157	\$271	53	Data Processing	\$208,984	\$402
34	Student Transportation	\$376,121	\$684	34	Student Transportation	\$265,767	\$511
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
Total:		\$1,059,734	\$1,927	Total:		\$1,087,054	\$2,090
Debt Service				Debt Service			
71	Debt Service	\$104,782	\$191	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$71,456	\$130	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,216	\$140	93	Payments to Fiscal Agents for Shared Service Arrangements	\$119,961	\$231
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$89,227	\$162	99	Inter-government charges not Defined in Other codes	\$90,750	\$175
Total:		\$237,900	\$433	Total:		\$210,711	\$405